

Relationship with Mayor and City Council's Broad Goals
Alphabetical Program Budget Index

The following matrix provides a summary of each program's relationship to the Mayor and City Council's Broad Goals. The column on the right-hand side of the matrix indicates the specific page cross-reference in Volume Two where the program information begins.

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
General Government							
City Attorney-Civil					X		28
City Cable						X	48
City Clerk						X	20
City Manager	X	X	X	X	X	X	42
Communications & Public Affairs						X	46
Court	X					X	40
Elections						X	22
Environmental Planning Services		X			X		60
Intergovernmental Relations	X	X	X	X	X	X	52
Internal Audit Program					X		36
Litigation					X		26
Mayor and City Council	X	X	X	X	X	X	18
Preservation		X					58
Prosecution	X						30
Victim Services	X						32
WestWorld Operations		X		X			54
Police Department							
Auto Crimes Investigations	X						100
Bicycle Patrol	X						76
Burglary & Theft Investigations	X						98
Canine Services	X						80
City Facility & Workplace Security	X						140
Communications	X						124
Crime Analysis	X						132
Crime Laboratory	X						130
Crime Prevention	X						66
Crime Scene Processing	X						134
Detention	X						84

**PROGRAM BUDGET RELATIONSHIP
WITH MAYOR AND CITY COUNCIL'S BROAD GOALS**

Budget by Fund

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Domestic Violence Investigations	X						94
Emergency Services	X						138
Event Traffic Control	X						86
False Alarm Reduction Program	X						142
Fraud Investigations	X						102
Intelligence Unit	X						112
Internal Affairs	X						68
Mounted Patrol	X						82
Narcotics Clandestine Lab Investigations	X						108
Narcotics Undercover Investigations	X						106
Office Of The Chief	X						64
Patrol Problem Solving Surveillance Team	X						78
Patrol Services	X						70
Photo Enforcement			X				72
Planning, Research and Accreditation	X						136
Police Crisis Intervention	X						96
Police Records	X						118
Police Supply & Equipment	X						122
Property and Evidence	X						128
Recruiting & Personnel	X						114
School Resource Services	X						104
Sex Crimes Investigations	X						92
Special Event/Off Duty Coordination	X						88
Surveillance/SWAT	X						110
Technology	X						120
Telephone Reporting Services	X						126
Traffic Enforcement			X				74
Training	X						116
Violent Crimes Investigations	X						90
Financial Services Department							
Accounting					X		148
Accounts Payable & Payroll					X		150
Budget					X		152
Copy Center					X		162
Financial Planning and Administration					X		146
Graphics					X		160
Mail					X		164
Meter Reading					X		170
Purchasing					X		156

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	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Remittance Processing					X		174
Revenue Recovery					X		168
Risk Management					X		154
Stores/Warehouse Operations					X		158
Tax & License					X		166
Tax Audit					X		176
Utility Billing					X		172
Transportation Department							
Aviation			X				182
Intelligent Transportation Systems			X				192
Traffic Engineering	X		X				190
Transit			X				186
Transportation Administration			X				180
Transportation Capital Planning/ Evaluation			X				188
Transportation Master Planning			X				184
Community Services Department							
Adapted Recreation Services	X						198
Adult Sports & Fitness Programs	X						204
Aquatics	X						200
Arts and Cultural Services	X	X		X			248
Branch Libraries	X						244
Community Recreation Services & Facilities	X						208
Community Services Planning and Admin.	X				X	X	196
Construction Services					X		224
Contract and Project Management					X		226
Custodial Services					X		222
Facilities Maintenance					X		220
Grounds and Landscape Maintenance		X			X		228
Housing Assistance and CDBG Programs	X						236
Human Services Planning & Admin.	X				X		238
Leisure Education Programs	X						210
Library Operations	X						240
Library Planning and Administration	X				X		246
Main Library	X						242
Medians and Right Of Way		X			X		230
Parks Rec.& Facilities-Planning & Admin	X				X		218
Parks Rec.& Facilities-Support Services	X						216
Parks & Trails Planning and Development	X	X			X		214

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	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Professional Baseball	X			X			202
Senior Citizen Services	X						232
Social Services Assistance and Referral	X						234
Trails & Equestrian Facilities	X	X					212
Youth Activities & After School Programs	X						206
Information Systems Department							
Appl. Dev., Integration, Mgmt & Support					X	X	254
Departmental Support					X	X	262
GIS Data Services					X	X	258
Information Systems Administration					X	X	252
Project Office					X	X	260
Tech. Infrastructure/Implementation Sup.					X	X	256
Fire Department							
Fire Support	X						268
General Fire Protection	X						266
Water Resources Department							
Advanced Water Treatment Plant					X		314
CAP Treatment Plant					X		308
Central Groundwater Treatment Facility					X		302
Gainey Wastewater Reclamation Plant					X		312
Industrial Pretreatment					X		310
Inlet Golf Course Irrigation					X		280
Irrigation Water Distribution Sys.					X		300
Planet Ranch Water Rights					X		274
Pump Back System					X		296
RWDS Administration					X		298
Southern Neighborhoods Water System					X		290
Treatment Plant Staffing					X		306
Wastewater Collection					X		292
Wastewater Maintenance					X		294
Water & Wastewater Engineering					X		276
Water & Wastewater Ops. Admin.					X		282
Water Campus Wastewtr Reclam. Plant					X		316
Water Conservation					X		284
Water Distribution					X		286
Water Production					X		288
Water Resources Administration					X		272

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
Water/Wastewater Quality					X		304
WestWorld Golf and Recharge					X		278
Municipal Services Department							
Alley Maintenance	X						362
Asset Management					X		324
Capital Project Management					X		322
Commercial Refuse Collection	X						334
Container Repair Program	X						330
Emergency Response Team			X				338
Field Services Administration			X				336
Fleet Maintenance & Operations					X		352
Fleet Management Administration					X		350
Fleet Parts Supply					X		354
Fuel					X		356
Household Hazardous Waste	X						360
Municipal Services Administration					X		320
Residential Refuse Collection	X						328
Solid Waste Management Admin Svcs	X						326
Street Cleaning	X						344
Street Overlays and Maintenance			X				346
Street Signs and Markings			X				342
Traffic Signals			X				340
Transfer Station Operations	X						332
Unpaved Roads and Drainage Sys. Maint.			X				348
Vehicle Acquisition					X		358
Citizen and Neighborhood Resources Department							
Citizen & Neighborhood Admin	X						366
Code Enforcement	X						376
Customer Service & Communications	X						368
Housing Rehabilitation & ADA	X					X	378
Information Resources					X		372
Neighborhood Citizen Service Centers	X						380
Neighborhood Education	X						370
Neighborhood Services	X						374

**PROGRAM BUDGET RELATIONSHIP
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Budget by Fund

	Goal A Neighborhoods	Goal B Preservation	Goal C Transportation	Goal D Economy	Goal E Fiscal and Resource Management	Goal F Open and Responsive Government	Volume Two Page # Ref.
.....							
Human Resources Department							
Diversity & Dialogue						X	392
Employee Programs						X	388
Human Resources					X	X	386
Human Resources Administration					X	X	384
Learning & Organization Dev					X	X	390
Economic Vitality Department							
Economic Development				X			398
Economic Vitality Administration				X			396
Existing Business Services				X			404
Hospitality Development				X			400
Revitalization				X			402
Planning and Development Services Department							
Current Planning Services		X					412
Customer Services & Administration		X					408
Inspection & Land Survey Services	X	X	X				416
Plan Review & Permit Services	X	X					414
Planning & Design Services		X					410